

FISCAL NOTE

STATE OF ALASKA
2010 LEGISLATIVE SESSION

Fiscal Note Number: _____
 Bill Version: **HB283**
 () Publish Date: _____

Identifier (file name): HB283-DHSS-ASAP-1-27-2010 Dept. Affected: Health & Social Services
 Title Purchase/Consumption of Alcohol RDU Behavioral Health
 Component Alcohol Safety Action Program
 Sponsor Crawford
 Requester House Labor & Commerce Component Number 305

Expenditures/Revenue (Thousands of Dollars)

Note: Amounts do not include inflation unless otherwise noted below.

	Appropriation Required	Information						
		FY 2011	FY 2011	FY 2012	FY 2013	FY 2014	FY 2015	FY 2016
OPERATING EXPENDITURE								
Personal Services	135.0		135.0	135.0	135.0	135.0	135.0	135.0
Travel								
Contractual	12.0		12.0	12.0	12.0	12.0	12.0	12.0
Supplies	3.3		3.3	3.3	3.3	3.3	3.3	3.3
Equipment								
Land & Structures								
Grants & Claims								
Miscellaneous								
TOTAL OPERATING	150.3	0.0	150.3	150.3	150.3	150.3	150.3	150.3

CAPITAL EXPENDITURE								
CHANGE IN REVENUES								

FUND SOURCE (Thousands of Dollars)

1002 Federal Receipts								
1003 GF Match								
1004 GF	150.3		150.3	150.3	150.3	150.3	150.3	150.3
1005 GF/Program Receipts								
1037 GF/Mental Health								
Other Interagency Receipts								
TOTAL	150.3	0.0	150.3	150.3	150.3	150.3	150.3	150.3

Estimate of any current year (FY2010) cost: _____

POSITIONS

Full-time	2.0		2	2	2	2	2
Part-time							
Temporary							

ANALYSIS: (Attach a separate page if nece:

If passed and enforced, this bill would increase monitoring hours, urine analysis testing, and number of court appearances, which would have a significant impact on the workload of the Adult Probation Officers in the Alcohol Safety Action Program (ASAP). ASAP referrals could increase by 20% or more, requiring one additional Adult Probation Officer and one additional Criminal Justice Technician. The impact on the Therapeutic Court program would not be as significant, and could be accommodated with existing staff. The actual workload impact will depend greatly on the level of enforcement.

Currently, alcohol restrictions are a part of probation conditions for 75% of all ASAP misdemeanor clients and approximately 90% of the Therapeutic Court participants. Currently, a very small percentage of ASAP clients are charged with probation violations related to consuming alcohol while on probation.

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 Date/Time 01/25/10 12:00PM

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DHSS Finance & Management Services

Date 1/26/2101

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ANALYSIS CONTINUATION

An aspect of the bill that could significantly increase workload is the "lifetime" ban option available to the court. However, the impact will not begin immediately and will not be fully-realized for decades. Currently, ASAP and the Therapeutic Court program cases are time-limited, with monitoring ending with probation.

Cost estimate detail:

1 FTE Criminal Justice Technician	\$59.7
1 FTE Adult Probation Officer, ASAP	\$75.3
Telecommunications	\$1.0
Facility	\$4.7
Equipment repair & maintenance	\$0.6
Printing	\$0.5
Mail	\$2.2
Employee training	\$0.4
Department support costs	\$2.1
State equipment fleet	\$0.5
Business supplies	\$3.3